# EXECUTIVE

# 1. OVERVIEW

## MISSION

The mission of the Department of Executive is to provide overall management and direction to the Executive branch of Government. The key areas in which the Department is responsible for achieving results are:

- Coordinating and supporting the planning, implementation, monitoring and evaluation of initiatives and actions in support of cross-government goals.
- Providing policy, strategic, legislative and communications advice to support Cabinet and Ministers;
- Negotiating and coordinating the transfer of provincial-type powers and responsibilities with respect to public lands and resources; and
- Supporting effective corporate communications, and dissemination of appropriate economic, social and demographic statistics, to government employees, the public and other governments.

## GOALS

The Department of Executive shall ensure effective:

1. Support for informed decision-making in planning, development and implementation of policies and programming
2. Conclusion of devolution and resource revenue sharing agreements
3. Coordination of Government operations, both between departments and between headquarters and the regions
4. Working relationships with Aboriginal and community governments
5. Management of the implementation of the GNWT Strategic Plan

## PROPOSED BUDGET ($000)

| | |
|---|---|
| Total Operating Expenses | $16,979 |
| Compensation & Benefits | $8,983 |
| Grants & Contributions | $1,019 |
| Other O&M | $6,941 |
| Amortization | $36 |
| Infrastructure Investment | - |

## PROPOSED POSITIONS

| | |
|---|---|
| Headquarters (HQ) | 55 positions |
| Regional/Other Communities | 5 positions |

*Executive*

## KEY ACTIVITIES

Directorate
Ministers' Offices
Executive Operations
Cabinet Support
- Corporate Communications

## STRATEGIC ACTIONS

*Managing This Land*

- Continuing to Develop Governance
  - Develop and Implement a Land Use Framework
  - Advance Devolution Discussions

*Refocusing Government*

- Conduct Program Review
  - Undertake Program Review of GNWT Programs

- Strengthen Service Delivery
  - GNWT Services in Rural & Remote Communities
  - Board Reform
  - Enhanced Communication Capacity
  - Stabilizing the NGO Sector

- Manage the Cost of Government
  - Supporting the 2011 Census

*Maximizing Opportunities*

- Promote the NWT as a Place to Live and Visit
  - Develop an Overall Growth Strategy

## 2. EMERGING ISSUES

The strategic issues that were identified as part of the four year business plan for the Department of Executive were guided by the goals, priorities and actions identified in the GNWT Strategic Plan, the operating environment in the Northwest Territories, and the need for the Department of Executive to achieve its mission and goals.

The overall strategic issues identified in our four year plan continue to impact the department in the coming year and guide our planned activities.

*Supporting Evidence-Based Decision Making*

Leadership and successfully managing operations are dependent on information. The Department will continue in 2010-11 to undertake activities that support and strengthen planning, monitoring and evaluating GNWT programs and services by: ensuring mechanisms are in place for informed decision making, enhancing the availability of the information needed for planning, monitoring and evaluating programs and policies, and undertaking targeted reviews of programs and services to ensure their effectiveness.

*Planning, Coordination, and Implementation of Government Priorities*

Actions must be effectively planned and implemented for the Government to achieve the vision and goals outlined in the strategic plan. The Department of Executive plays a key role in the planning, coordination and implementation of government priorities. For the government to achieve the vision and goals outlined in the strategic plan, efforts must be effectively planned and coordinated. The Department must play a key role in ensuring the effective implementation of government priorities through a leadership role in four year and annual business planning processes. This must also include reporting results on implementation of the business plans and on the overall progress towards the goals of the strategic plan.

*Inter-Departmental Coordination*

Improving coordination within the GNWT is a key element to the GNWT's success. A priority of the 16th Legislative Assembly relates to improving coordination within the GNWT. The department plays a key role at a corporate level in advancing this priority. The Department of Executive is responsible for leading and coordinating the senior management of the territorial public service, managing the executive functions of the public service, and supporting the Senior Management Committee of Deputy Ministers in advancing GNWT priorities.

Regional operations within the department play a vital coordinating role at the regional level. This includes activity related to implementing government priorities, direction, and new initiatives and working on emerging regional issues that are cross-government in nature or require inter-departmental coordination to address.

*Communications*

Providing clear, timely and accurate information about government decisions, policies and activities is critical to the GNWT's ability to be transparent and accountable to its stakeholders and the general public. Government communications must provide the people of the NWT with sufficient information

to know what their government is doing on their behalf, as well as to understand the factors, challenges and considerations that have influenced government decisions and activities. The decentralized structure of communications in the GNWT means that each department develops and delivers communications programs according to their individual needs and interests. While this enables departments to more closely tailor their communications activities to departmental priorities, this can sometimes also limit the GNWT's ability to speak consistently and with a unified voice about overall priorities and matters of government-wide importance. The Department of Executive has become more proactive to ensure a strategic, coordinated and consistent communications approach across government to support broad understanding of the GNWT's priorities, decisions and activities. Work needs to continue to build on the recent improvements.

*Political Development*

A long-standing objective of the territory has been to gain responsibility for the management of land and resources in the hands of Northerners. Land and resource management activities and corresponding resource revenue sharing arrangements are critical strategic issues that will continue to face the 16th Legislative Assembly. The department plays a lead role in negotiating a devolution agreement with the federal government.

Governments in the Northwest Territories are closely connected and rapidly evolving. The continued implementation of the Aboriginal inherent right presents the GNWT with unprecedented intergovernmental challenges, especially in the area of concurrent jurisdictions and serving a common citizenry. The Department of Executive, including its regional offices, play an important role, with other GNWT partners, in maintaining the relationship between the government and Aboriginal governments and organizations.

In addition, various federal agencies involved in the Northwest Territories often work within their mandated responsibilities without necessarily consideration of the implication of their actions on other stakeholders. The Department of Executive plays a role in working with federal agencies and GNWT partners and other stakeholders to ensure an overall coherence and awareness of the interconnectedness of activities in the Northwest Territories.

# 3. 2010-11 Planning Information

The detailed description of planned activities for the department includes the following sections:

a) Fiscal Position and Budget
b) Update on Key Activities and Results Reporting
c) Update on Strategic Activities
d) Overview of Infrastructure Investments
e) Legislative Initiatives
f) Human Resource Overview
g) Information System and Management Overview

## a) Fiscal Position and Budget

### Departmental Summary

| | Proposed Main Estimates 2010-11 | Revised Estimates 2009-10 | Main Estimates 2009-10 | Main Estimates 2008-09 |
|---|---|---|---|---|
| | | | ($000) | |
| **OPERATIONS EXPENSE** | | | | |
| Directorate | 817 | 658 | 645 | 714 |
| Ministers Offices | 3,209 | 3,102 | 3,017 | 3,008 |
| Executive Operations | 9,424 | 5,002 | 4,863 | 5,893 |
| Cabinet Support | 3,096 | 3,007 | 2,943 | 2,940 |
| Public Utilities Board | 433 | 427 | 423 | 421 |
| **TOTAL OPERATIONS EXPENSE** | 16,979 | 12,196 | 11,891 | 12,976 |
| **REVENUES** | 319 | 319 | 319 | 319 |

Note: Revised Estimates for 2009-10 includes the 2009-10 allocation of the funding associated with the recently concluded Collective Agreement between the Government of the Northwest Territories and the Union of Northern Worker, in the amount of $305,000.

## OPERATION EXPENSE SUMMARY

| | Main Estimates 2009-10 | Revised Estimates 2009-10 | Proposed Adjustments: Forced Growth | Strategic Initiatives | Sunsets and Other djustments | Internal allocations | Proposed Budget 2010-11 |
|---|---|---|---|---|---|---|---|
| | | | ($000) | | | | |
| **Directorate** | | | | | | | |
| Secretary to Cabinet | 645 | 658 | 15 | 0 | 0 | 144 | 817 |
| **Total Activity** | **645** | **658** | **15** | **0** | **0** | **144** | **817** |
| **Ministers Offices** | | | | | | | |
| Premier's Office | 1,048 | 1,075 | 35 | 0 | 0 | 22 | 1,132 |
| Minister's Offices | 1,969 | 2,027 | 72 | 0 | 0 | -22 | 2,077 |
| **Total Activity** | **3,017** | **3,102** | **107** | **0** | **0** | **0** | **3,209** |
| **Executive Operations** | | | | | | | |
| Strategic Planning | 1,401 | 1,426 | 27 | 3,639 | 0 | -36 | 5,056 |
| Corporate Services | 702 | 728 | 130 | 0 | 0 | -97 | 761 |
| Bureau of Statistics | 812 | 839 | 28 | 155 | 0 | -24 | 998 |
| Office of Devolution | 434 | 445 | 11 | 468 | 0 | -13 | 911 |
| Program Review Office | 762 | 791 | 84 | 0 | 0 | 12 | 887 |
| Regional Operations | 752 | 773 | 38 | 0 | 0 | 0 | 811 |
| **Total Activity** | **4,863** | **5,002** | **318** | **4,262** | **0** | **-158** | **9,424** |
| **Cabinet Support** | | | | | | | |
| Cabinet Secretariat | 831 | 862 | 39 | 0 | 0 | 10 | 911 |
| Corp. Commun & Proto | 655 | 669 | 14 | 0 | 0 | -4 | 679 |
| Women's Advisory | 955 | 960 | 9 | 0 | 0 | 4 | 973 |
| Legis. & House Planning | 301 | 311 | 9 | 0 | 0 | 2 | 322 |
| Commissioner's Office | 201 | 205 | 4 | 0 | 0 | 2 | 211 |
| **Total Activity** | **2,943** | **3,007** | **75** | **0** | **0** | **14** | **3,096** |
| **Public Utilities Board** | | | | | | | |
| Public Utilities Board | 423 | 427 | 6 | 0 | 0 | 0 | 433 |
| **Total Activity** | **423** | **427** | **6** | **0** | **0** | **0** | **433** |
| **TOTAL DEPARTMENT** | **11,891** | **12,196** | **521** | **4,262** | **0** | **0** | **16,979** |

Note: Revised Estimates for 2009-10 includes the 2009-10 allocation of the funding associated with the recently concluded Collective Agreement between the Government of the Northwest Territories and the Union of Northern Worker, in the amount of $305,000.

Forced Growth under Proposed Adjustments includes funding associated with the increased cost of delivering services and also the 2010-11 allocation of the funding associated with the recently concluded Collective Agreement between the Government of the Northwest Territories and the Union of Northern Worker, in the amount of $308,000.

## REVENUE SUMMARY

| | Proposed Main Estimates 2010-11 | Main Estimates 2009-10 | Revised Estimates 2008-09 | Main Estimates 2008-09 |
|---|---|---|---|---|
| | | | ($000) | |
| **GRANTS IN KIND** | | | | |
| Tapwe Building | 169 | 169 | 169 | 169 |
| Band Council Subsidized Leases | 150 | 150 | 150 | 150 |
| TOTAL | 319 | 319 | 319 | 319 |
| **REVENUES** | **319** | **319** | **319** | **319** |

## *b) Update on Key Activities and Results to Date*

### CORPORATE MANAGEMENT

*Description*

The **Office of the Secretary to Cabinet** is responsible for leading the senior management of the territorial public service, managing the executive functions of the bureaucracy, supporting Executive Council decision-making, and coordinating the development and implementation of government-wide direction. The Office is also responsible for the management of the Department of Executive and ensuring key activities are delivered to further the Department's mandate. The Secretary to Cabinet is accountable to the Premier for the proper conduct of business of the Department.

*Major Program and Service Initiatives 2010-11*

The Office of the Secretary to Cabinet will continue to focus on its core functions. Additional capacity is proposed through realignment of departmental responsibilities that will support the activities of the Office of the Secretary to Cabinet. Continued development of activities of the strategic initiative committees, improved government communication and supporting Executive Council will continue to be areas of focus.

*Four Year Business Plan Update*

*Results to Date*

The overall focus for the Office of the Secretary to Cabinet has been on leadership of the senior management of the territorial public service, support for Executive Council decision-making, and coordination of the development and implementation of government-wide direction.

The Office of the Secretary to Cabinet supported the work of each strategic initiative committee as the work changed from designing specific initiatives to the development of long-term plans and policy frameworks. These efforts are aimed at changing, over time, the focus of government spending to better address the Assembly's goals and priorities.

The Office of the Secretary to Cabinet is also coordinating the review of the Northwest Territories Power Corporation that is currently being undertaken.

*Changes to Four Year Plan*

The Major Program and Service Initiatives that were described for this key activity in the 2008-12 Four Year Business Plan focused on activities related to the Corporate Services Division. The shared financial services unit was transferred to the Department of Finance in 2009-10. Corporate Services functions for the Department of Executive have been incorporated into the Executive Operations key activity.

# KEY ACTIVITY 1: MINISTERS' OFFICES

## *Description*

**The Premier's Office** The Premier's Office supports the Premier with the management of the executive functions of government and the operations of the Executive Council; and takes a lead in coordinating the governments activities related to the political development of the Northwest Territories.

**The Ministers' Offices** provide support for the Ministers, their offices and support staff. This includes salaries and operational expenses for the Ministers and their staff.

The **Public Utilities Board** is an independent regulatory agency responsible for the regulation of the energy utilities in the Northwest Territories. The main function of the Board is derived from the *Public Utilities Act*.

## *Major Program and Service Initiatives 2010-11*

The Premier's and Ministers' Offices will continue to provide overall support to ensure the effective and efficient operations of their offices.

Support for the strategic initiative committees will continue, including providing a forum for discussion of the development and implementation of overarching policy issues related to each strategic initiative. These committees will also continue to be responsible for advancing and monitoring implementation of the strategic actions developed to advance the priorities of the 16th Legislative Assembly.

## *Four Year Business Plan Update*

*Results to Date*

The Premier's and Minister's Offices provide overall support to ensure the effective and efficient operations of their offices. Significant work has been undertaken to enhance communications by improving and increasing the circulation of GNWT press releases through access to more comprehensive search mechanisms and wider distribution system.

The strategic initiative committees have provided a forum for discussion of the development and implementation of overarching policy issues related to the strategic initiatives prior to issues being advanced to Cabinet for decision-making. The initiative committees also provided oversight and direction on the development of strategic activities being advanced as part of the 2010-11 annual business plan and are monitoring overall implementation of strategic activities. The Committee on Sustainability of Rural and Remote Communities has provided a useful forum for the examination of issues specific to smaller communities in the Northwest Territories.

*Changes to Four Year Plan*

There have been no changes to the Major Program and Service Initiatives that were described for this key activity in the 2008-12 Four Year Business Plan.

*Executive*

***Measures Reporting***

Measures are not provided for the Ministers Offices. Activities are reflected in the measures for their respective departments.

## KEY ACTIVITY 2: EXECUTIVE OPERATIONS

### *Description*

**Strategic Planning** develops the government-wide strategic plan and ensures that it is effectively implemented, coordinates the four-year and annual business planning process, and provides strategic advice and support for cross-government planning activities.
**Corporate Services** provides financial and administrative support to the Executive Offices, Commissioner's Office, NWT Public Utilities Board, and the Women's Advisory Program.
The **Bureau of Statistics** ensures, as the central statistics agency, that government has appropriate statistical information and provides statistical advice and assistance to departments, regional offices and central agencies.
The **Office of Devolution** manages the GNWT participation in and represents the GNWT interest in the negotiations of devolution and resource revenue sharing agreements.
The **Program Review Office** coordinates reviews of specific program and services to clarify and confirm mandates, determine program effectiveness and recommend modifications such as elimination, reduction or service improvements.
**Regional Operations** are responsible for implementing Cabinet priorities and direction, coordinating GNWT program and service responsibilities in the region and transition planning at the regional level in preparation for the implementation of final self-government agreements.

### *Major Program and Service Initiatives 2010-11*

During 2010-11, Strategic Planning will continue to support cross-government planning, the implementation of the government's strategic plan, and reporting on results and progress. Support will continue for the strategic initiative committees and for the development and implementation of activities by the Committee on Sustainability of Rural and Remote Communities. An investment of $3.4 million for activities in support of rural and remote communities has been included in the planned 2010-11 budget. This investment will build on the investment for the housing for staff program initiated in 2009-10. It is expected that the specific recommended actions will be advanced from the committee prior to the finalization of the 2010-11 Main Estimates. Strategic Planning will also coordinate overall research and oversee the development of the NWT Growth Strategy in cooperation with a number of other departments.

Corporate Services will continue to work on the implementation of the new financial information system and will undertake a number of activities to improve financial forecasting and overall interactions by the department on human resource and information technology initiatives.

The Bureau of Statistics will be completing a number of activities to improve dissemination and analytical activities, while continuing to support a number of key activities. A focus will be on the 2011 National Census, to ensure good coverage of the territorial population. Given the importance of the Census counts for the overall funding arrangements with Canada, the Bureau will undertake activities, similar to those done in 2006, to ensure as accurate count as possible. The Bureau of Statistics will also undertake statistical surveys in support of other strategic activities during 2010-11.

Activities for the Devolution Office during 2010-11 will be, in part, driven by the pace of negotiations on the devolution agreement. The Devolution Office is expected to play an active role in the implementation of actions associated with the NWT Land Use Framework given the interconnectedness of land management activities and devolution. Activities expected to come out of the final version of the NWT Land Use Framework include support for strengthening partnerships

and actions to improve decision-making on inter-departmental issues associated with land management.

The Program Review Office will continue to undertake a number of targeted reviews that will be identified through the Refocusing Government Strategic Initiative Committee and in discussion with Regular Members. The new on-going monitoring and reporting process for all programs that is being developed and implemented in 2009-10, will be updated in 2010-11 with the results made available to the public by on-line publication.

Regional Operations will continue to coordinate Regional Management Committee (RMC) meetings in each region to improve communications and address common issues among departments and work to coordinate efforts to resolve regional issues.

## *Four Year Business Plan Update*

*Results to Date*

Strategic Planning's focus to date has been on the coordination of the strategic initiative committees and implementation, monitoring and reporting of the overall GNWT strategic plan. The division has taken on a leadership role in the development of the business plans and a progress report to identify the overall progress towards the goals of the 16th Legislative Assembly will be tabled in the fall session.

The Strategic Planning Division has also taken the lead on a number of strategic actions. Support has been provided on activities to strengthen service delivery in rural remote communities. This has included coordinating activities for the Committee on Sustainability of Rural and Remote Communities and supporting implementation of the housing for staff initiative. Overall support and coordination of the board reform initiative has been provided, including supporting the DM steering committee and chairing the inter-departmental working group.

A draft NWT Land Use Framework has been developed. This framework provides a description of territorial land interests and is a guidance document for GNWT participation in land use and management activities. The draft NWT Land Use Framework will be reviewed with stakeholders and finalized during 2009-10. The division has also supported a number of other strategic actions including work on options in association with the delivery of infrastructure services, development and implementation of additional support for non-governmental organizations, and overall coordination of planning for the GNWT participation at the 2010 Olympics.

As part of the anticipated implementation of a government-wide financial shared services centre, the Shared Services unit in the Department of Executive was transferred to Department of Finance. As part of this, the Corporate Services Division in the Department of the Executive has refocused its direction to provide a more strategic role within the department by providing in-depth financial advice and analysis, and providing advice and acting as the primary liaison on human resources and technology services. Corporate Services is also taking the lead in training both finance and non-finance staff within the department in preparation for the implementation of the new financial enterprise resource system.

The Bureau of Statistics has over the course of 2008-09 and 2009-10 maintained its core function to provide appropriate statistical information, advice and assistance to GNWT departments, regional offices, and central agencies, as well as to the public in general. Development, planning and

operations for the 2009 NWT Community Survey were the primary focus in 2008-09. The survey provides community level information on labour market activity, housing conditions, languages, traditional activities and education levels. The survey was conducted in all 33 NWT communities, and included over 4,000 households and about 12,700 persons 15 years of age and older. The first stage of processing of information from the 2009 NWT Community Survey is completed. Additionally, the 2009 NWT Survey of Mining Employees, a survey of all diamond mine employees, was conducted in the spring of 2009.

Following dissemination of labour force indicators and housing conditions from the 2009 Community Survey, the Bureau of Statistics will carry out further processing of information from the survey, with the goal of enhancing economic and demographic modeling (i.e. occupational demand modeling). The Bureau plans to commence the 2009 Alcohol & Drug Survey in the fall, producing results on alcohol, drug and smoking indicators. The Bureau of Statistics will be undertaking activities in 2009-10 to improve information dissemination mechanisms and approaches, including work to re-design the website, and continue data development and analysis activities to support departmental and government-wide information needs. The Bureau of Statistics is continuing its efforts to ensure relevant and reliable statistical information is available for the Northwest Territories by working with Statistics Canada, particularly in planning for the 2011 Census and as part of the Northern Household Survey Strategies Committee.

The Office of Devolution developed an overall strategy for the GNWT's Devolution and Resource Revenue Sharing objectives including a new proposal to address the major outstanding issues hindering the progress of devolution negotiations. The proposal describes a framework for the federal and territorial governments to jointly address the GNWT's limited capacity to invest in the resource economy and supporting infrastructure. The Office of Devolution has also provided support to the Premier and senior officials in their discussions with the federal government and Aboriginal governments and organizations including the formation of a joint committee with participating Aboriginal governments to advance issues associated with devolution. The Office of Devolution also provided substantial technical and administrative support for GNWT initiatives regarding regulatory improvement including the development and release of a detailed description of the GNWT's approach

The Program Review Office was established as part of investments during the 2008-09 budget process and is part of the strategic actions described in the 2008-09 and 2009-10 Business Plans. As part of the program review office's responsibilities, inventory projects were completed on three broad areas of government expenditures: overall cost drivers for health and social services, overall growth in the K-12 school program, and an inventory of adult education and training programs in the GNWT.

In addition to these projects, two targeted reviews were undertaken: a review of the GNWT approach to the acquisition of general office space in Yellowknife and a more detailed review of the impact of investments made to reduce the pupil-teacher ratio and increase funding for inclusive schooling. The inventory projects have identified other potential areas for targeted reviews. A government-wide program inventory is also being compiled and will include measures on results and outcomes for every program. This new on-going monitoring and reporting process for all programs is being developed and implemented in 2009-10, and will be updated in 2010-11 with the results made available to the public by on-line publication.

The Regional Offices continued to coordinate Regional Management Committee (RMC) meetings in each region to improve communications and address common issues among departments in the region. In addition the Regional Offices coordinate efforts to resolve regional issues, which in 2009-10 included: human resource issues, staff housing, homelessness, income support, social issues,

energy conservation, regional economic development agreements and initiatives, facility and site planning, caribou management, wildfire suppression, advancing mini-hydro projects, winter road realignment, and planning for the Mackenzie Gas Project Impact Fund (MGPIF). Aboriginal government liaison and communications includes working closely with regional and community level Aboriginal governments and coordinating regional meetings with the Premier and Ministers. The Directors of Regional Operations were also able to get RMC's out to the communities to meet with community leadership and discuss GNWT programs and services and community concerns. Transition work to move from five regional offices to two offices that will provide overall regional coordination were completed during 2009-10.

*Changes to Four Year Plan*

There have been no changes to the Major Program and Service Initiatives that were described for this key activity in the 2008-12 Four Year Business Plan. Corporate Services for the Department of Executive are now included in the Executive Operations key activity. Implementation of the new financial information system will continue to be a focus of this activity.

## *Measures Reporting*

*Measure 1*
*Implementation of the GNWT Strategic Plan*

- A total of 128 potential strategic activities were assessed as part of the development of the 2010-11 business plans and extensive support was provided to departments during preparation of the annual business plans.

- Significant work was completed in the development of broad policy frameworks that will support government operations and the strategic initiative committees. These frameworks include the recent work on the NWT land use framework and the social policy framework, which build on the policy base developed through the previously completed cost of living framework and the macroeconomic policy framework.

- Inter-departmental support was provided to implement strategic activities such as the housing for staff initiative, development of the land use framework, additional support for non-government organizations, board reform, inter-departmental coordination of GNWT activities related to the 2010 Olympic and Paralympic Games, and support for planning for the Committee on Sustainability of Rural and Remote Communities.

- Support for the development of a public accountability website to report on government activities associated with the vision, goals and priorities of the 16th Legislative Assembly and the development of overall measures and indicators to assess progress towards the goals.

*Measure 2*
*Use of Statistical Information and Support*

- To date, there have been 21 releases of statistical information proactively disseminated throughout the government during 2009. There were a total of 33 releases in 2008 and 36 releases in 2007. Year to date information indicates that 100% of the releases for the consumer price

index, labour force activity, and population estimates were disseminated on the day of the national release.

- For the year July 1, 2008 to June 30, 2009, GWNT departments and agencies accounted for approximately 60% of more than 360 requests for statistical information made to the Bureau of Statistics. Municipal governments, the federal government and other provinces and territories accounted for about 7% of requests. The public, non-government organizations, Aboriginal organizations and the private sector accounted for 29% of information requests.

- The Bureau of Statistics website averaged 1,143 unique visits, and 2,051 total visits, per month over the period June, 2008 to March, 2009. From April to June, 2009, average monthly unique, and total, visits were 1,077, and 1,860, respectively.

*Measure 3*
*On-Going Review of Government Programs*

- The Program Review Office was established in 2008. Two types of reviews are being conducted with the first being inventory projects that examine broad areas of government expenditure, in part to identify areas where more targeted reviews may be required. Completed inventory projects include:
    - Overall Cost Drivers for Health and Social Services
    - Inventory of K-12 School Program
    - Adult Education and Training in the GNWT

  The second type of reviews are targeted reviews that examine a specific program element including recommendations on modifications such as elimination, reduction or service improvements. Completed projects in this area include:
    - Examination of Impact of Investments in Pupil-Teacher Ratio and Inclusive Schooling
    - GNWT Approach to the Acquisition of General Office in Yellowknife

- Support is also being provided to other review efforts such as the facility review for corrections, the electrical rate review, and the review of approaches to the delivery of infrastructure services.

*Measure 4*
*Effective Regional Support*

- Departmental attendance at RMC meetings has averaged 90%. These meetings allow for interdepartmental coordination at a regional level and information sharing on various government initiatives and events.

- Special initiative coordination from a regional perspective has included participation on the MGPIF planning groups, representing a regional perspective on planning activities like the housing for staff project, and coordination of projects like training initiatives, early child care and education, emergency planning, energy projects, and large capital projects.

- Government to government liaison has involved working with Aboriginal, community and the federal government on coordination of activities and delivery of services.

## KEY ACTIVITY 3: CABINET SUPPORT

### *Description*

**Cabinet Support** is responsible for ensuring systems are in place to support informed decision-making and to successfully implement Cabinet direction. Cabinet Support offers strategic communications counsel, a coherent approach to the legislative process, objective policy analysis and administrative support through the following activities:

- the **Cabinet Secretariat** provides broad policy advice to the Premier and Cabinet and support for all Cabinet operation, including maintaining the integrity of the Cabinet record and disseminating Cabinet direction.
- **Legislation and House Planning** is responsible for the provision of broad policy advice on legislative initiatives, support for the development of the legislative agenda, and a full range of administrative services in support of Cabinet business in the Legislative Assembly during Session.
- **Corporate Communications and Protocol** provides broad communications advice across government; promotes an integrated corporate approach to communications; communicates GNWT priorities within government and to the public; and provides protocol services for the GNWT.
- **Women's Advisory** supports the Minister Responsible for the Status of Women, and serves as a point of contact within the GNWT for governmental and non-governmental organizations that enhance the cultural, economic, political and social participation of women in society.
- providing office space and operational support for the federally appointed Commissioner of the Northwest Territories through the **Commissioner's Office**.

### *Major Program and Service Initiatives 2010-11*

In addition to ongoing responsibilities for the provision of independent policy analysis, maintenance of the Cabinet record, and support to departments with respect to the Cabinet process, the Cabinet Secretariat will bring launch a revised data-base to improve tracking, cross-referencing and sharing of Cabinet records; develop a new electronic index or date base to track and share legal opinions held in the Executive; develop and deliver department specific workshops designed to improve interactions between departments, central agencies and Cabinet; track and regularly report on Cabinet recommended direct appointments to the public service, and recommend for Cabinet's consideration new and revised protocols to ensure effective relations between Cabinet and the Standing Committees.

In 2010-2011 Legislation and House Planning will continue, in consultation with an interdepartmental committee of senior officials selected for their legal, financial, intergovernmental and policy expertise, to evaluate legislative proposals and legislative drafts to determine consistency with the Cabinet goals, priorities and actions, will facilitate the Cabinet House Strategy process ensuring that the Rules of the Legislative Assembly are followed; will support the Government House Leader in all of the Leader's official duties.

Planned activities for Corporate Communications are described as part of the next key activity (Key Activity 3A).

The Women's Advisory Office will deliver workshops, open to all public servants, on the development of tools and approaches to systematically integrate gender considerations into policy, planning and decision-making processes. In 2010-2011 the Office will recommend for Cabinet

considerations amendments to the Commissioner in Executive Council established *Equality of Men and Women in the Northwest Territories Policy* (11.18).

## *Four Year Business Plan Update*

*Results to Date*

The Cabinet Secretariat continued to focus on efforts to increase the public service's understanding of the decision-making processes, to this end the Secretariat delivered training workshops to 48 public servants (from April to June 09) and drafted and distributed throughout the GNWT a new set of guidelines to assist in determining when a formal Cabinet submission might be required.

In the year to date, seventy-three percent of the decision items submitted for Cabinet's consideration were subject to an Executive Council Assessment Reports. All Cabinet decisions were communicated in an appropriate and timely manner.

Each legislative proposal submitted to Cabinet was subject to a Legislative Initiative Committee Assessment Report and all Cabinet decisions concerning legislative proposals and draft legislation were communicated in an appropriate and timely manner. All materials submitted in support of Cabinet's "session specific" business (e.g., ministerial statements, table documents) were processed in accordance with Cabinet conventions and the rules of the Legislative Assembly.

Results of activities to date for Corporate Communications are provided as part of the next key activity (Key Activity 3A).

A position paper on gender equity and employment in the public service has been drafted and an orientation session on gender-based analysis is being developed and will be piloted during 2009-10.

*Changes to Four Year Plan*

There have been no changes to the Major Program and Service Initiatives that were described for this key activity in the 2008-12 Four Year Business Plan.

## *Measures Reporting*

*Measure 1*
*Development of the GNWT's Legislative and Policy Capacities*

- Workshops on the Cabinet process, decision-making and various policy instruments were delivered to over 100 public servants from April 2008 to date.

*Measure 2*
*Accurate and Timely Dissemination of Cabinet Decisions and Directions*

- In 2008-09, 362 specific Cabinet decisions/actions were reported to, and where necessary reviewed with, appropriate senior managers in departments across government. There were 189 formal records of instruction (i.e., RODs and OECs) issued over the same period.

*Executive*

- In the first quarter of the current year, 120 specific Cabinet decisions/actions were communicated to departments in accordance with established Cabinet conventions. There were 52 formal records of instruction (i.e., RODs and OECs) issued over the same period.

*Measure 3*
*Independent Analysis Provided in Support of Informed Decision Making*

- In the year to date, 138 Cabinet decision items were transmitted to the Cabinet Secretariat and assessed in accordance with Cabinet conventions. This represents approximately 75% of the decision items considered by Cabinet over the same period.

*Measure 4*
*Assistance Provided Departments with Policy Development*

Indicators reporting the extent to which the Cabinet Support Branch's assists other departments in the development of policy instruments, Cabinet submissions, program design and planning, etc., are being developed for 2009-10 and will be reported as part of future annual business plan updates.

*Measure 5*
*Effective Support for Cabinet's Sessional Businesses*

- All ministerial statements, tabled documents, confidential briefings, etc. were processed in accordance with Cabinet conventions and the rules of the Legislative Assembly.

## KEY ACTIVITY 3A: CORPORATE COMMUNICATIONS

### *Description*

**Corporate Communications** is responsible for promoting a strategic, coordinated and consistent communications approach across government designed to improve the quality, reliability and effectiveness of GNWT communications and to promote broad understanding of the GNWT's priorities, decisions and activities.

Corporate Communications identifies opportunities for explaining government decisions and activities and develops strategies for delivering coordinated messages on overall GNWT priorities and issues of government-wide importance. The division works closely with departments to ensure communications reflect and support government-wide communications activities and to ensure that departmental interests are reflected in overall government communications initiatives.

Corporate Communications works to improve the GNWT's capacity to deliver effective communications by developing and advising departments on government-wide communications approaches and policies that support the delivery of relatively comparable communications programs across departments and which enable the government to ensure it is providing adequate information, while allowing meaningful opportunities for public and stakeholder input.

Corporate Communications monitors and evaluates the delivery of government communications to ensure that GNWT communications activities are contributing to improved public awareness and understanding of government decisions and actions while making effective and efficient use of GNWT resources.

### *Major Program and Service Initiatives 2010-11*

Activities will be undertaken in 2010-11 to continue to improve overall government communication. Improvements are expected in the overall GNWT website to improve access by the public and other stakeholders to the required information on government programs and services. Work will also continue on the development and dissemination of tools that will help ensure departmental communications reflect and support overall government communication activities.

### *Four Year Business Plan Update*

*Results to Date*

Activities have been undertaken to improve the GNWT's capacity to generate awareness of the overall priorities, plans and activities of government among internal and external audiences through more effective and coordinated communications planning and delivery. The GNWT has been better able to promote its wider vision and goals in a more focused and visible manner and a more coordinated and proactive approach to government communications has helped the GNWT maximize opportunities to promote a broad understanding of its vision and of the factors influencing government decisions and activities.

In addition to the implementation of more proactive communication of GNWT activities, tools to better integrate departmental communications with the overall priorities and goals and vision of the

government have been developed. In addition, tools to better communicate with stakeholders on the specific activities of the government and efforts to advance the overall priorities of the government are being developed. These efforts improve overall public accountability and transparency related to the actions of the government.

*Changes to Four Year Plan*

There have been no changes to the Major Program and Service Initiatives that were described for this key activity in the 2008-12 Four Year Business Plan.

## *Measures Reporting*

*Measure 1*
*Progress on Increasing Public Awareness of Broad GNWT Activities and Their Links to Overall Priorities and Goals*

- The GNWT began tracking visitors to the main government website in late 2008. In the final quarter of 2008-09, 82,564 unique visitors made 633,113 visits to the website. In the first quarter of 2009-10, 85,354 unique visitors made 710,405 visits to the site.

- The GNWT issued 115 news releases in 2008-09. As of August 2009, the GNWT has issued 94 news releases for the 2009-10 fiscal year. Of releases issued in 2009-10, 41 releases included specific statements explaining how the GNWT is working to support the priorities and goals of the 16th Legislative Assembly.

*Measure 2*
*Activities Supporting Improved Consistency and Coordination in Overall GNWT Communications*

- The Communications Working Group, consisting of communications representatives from all GNWT departments, has met 5 times since April 2008 to develop common communications approaches and coordinate communications on issues of overall significance to government.

- Orientation sessions on government-wide communications policies and requirements have been held with 6 new departmental communicators since April 2008.

## c) Update on Strategic Activities

### STRATEGIC INITIATIVE: MANAGING THIS LAND

#### Action: Continuing to Develop Governance

*Description*

The Department of Executive will undertake two activities associated with the Continuing to Develop Governance action.

Land Use Framework: A guidance document will be developed to facilitate consistency in decision making by the GNWT in land management activities. The Framework will identify overall territorial interests, specific territorial interests in key processes and mechanisms related to land management, and provide strategic direction with respect to advancing and asserting those interests.

Devolution: This activity will involve continuing to participate in devolution and resource revenue sharing negotiations with Canada to facilitate the transfer of responsibility for land and resource management to the territorial government.

*Activity to Date*

Land Use Framework: A draft NWT Land Use Framework has been developed. The draft was completed following the development of a discussion paper which was based on a series of interviews with key respondents and compilation of a wide range of policies, and geospatial and statistical information. The discussion paper formed the basis for workshops held in early 2009 with both internal land managers and external stakeholders.

The draft NWT Land Use Framework, including potential areas for future strategic direction for the GNWT, will be reviewed by the Ministers Managing This Land Strategic Initiative Committee and with Standing Committee prior to being finalized

Devolution: The Office of Devolution developed an overall strategy for the GNWT's Devolution and Resource Revenue Sharing objectives including a new proposal to address the major outstanding issues hindering the progress of devolution negotiations. The proposal describes a framework for the federal and territorial governments to jointly address the GNWT's limited capacity to invest in the resource economy and supporting infrastructure.

The Office of Devolution has also provided support to the Premier and senior officials in their discussions with the federal government and Aboriginal governments and organizations including the formation of a joint committee with participating Aboriginal governments to advance issues associated with devolution. The Office of Devolution also provided substantial technical and administrative support for GNWT initiatives regarding regulatory improvement including the development and release of a detailed description of the GNWT's approach.

*Executive*

***Planned Activities – 2010-11***

Land Use Framework: Following the completion of the NWT Land Use Framework it is expected that there will be a number of areas of strategic actions that may be advanced. These actions will be grouped into four broad areas: partnerships, leadership, strengthening decision-making, and improved capacity for overall land management and decision-making.

The Department of Executive will continue to play a coordination role in the implementation of the actions. An investment has been identified for 2010-11 to enhance capacity within the department to fulfil the coordination role and to support GNWT decision-making on land-related issues. As a result of the NWT Land Use Framework, it is expected that the GNWT will take a more comprehensive view on land related matters which will require more extensive departmental cooperation and coordination than has necessarily taken place in the past. Additional resources are also included in the 2010-11 business plan to support specific activities that will be included in the final NWT Land Use Framework related to the four broad areas of strategic action identified above.

Devolution: Activities on devolution during 2010-11 will be, in part, driven by the pace of negotiations on the devolution agreement. Once and agreement-in-principle is reached, considerable work will be required to reach a final agreement and begin the work required for implementation. In addition to this, the Devolution Office is expected to play an active role in the implementation of actions associated with NWT Land Use Framework given the interconnectedness between land planning and management and devolution. Activities expected to come out of the final version of the NWT Land Use Framework include support for strengthening partnerships and actions to improve decision-making on inter-departmental issues associated with land management.

***Planned Activities – 2011-12 and Future Years***

Land Use Framework: The specific activities that will be advanced under the NWT Land Use Framework are likely to be adjusted as circumstances change. However, there are a number of proposed activities as part of the draft framework that will require some time to implement. It is expected that some of these action will be implemented during 2011-12.

Devolution: Activities in 2011-12 will largely be determined by activities in 2010-11.

# STRATEGIC INITIATIVE: REFOCUSING GOVERNMENT

## Action: Conduct Program Review

### *Description*

In order to advance the priority of the 16th Legislative Assembly to complete a thorough analysis of the efficiency, effectiveness and value of current government operations, the Department of Executive will establish capacity to undertake program reviews on an on-going basis.

### *Activity to Date*

The Program Review Office was established in June 2008. A work-plan and policy framework was developed to guide the work of the unit in selecting programs for targeted reviews, and for developing plans for on-going monitoring and reporting.

Program reviews have been completed on: an inventory of the K-12 school program, an inventory on adult education and training programs in the GNWT, an inventory of cost drivers in the health and social service system, and a targeted review associated with the planning and acquisition of GNWT general purpose office space in Yellowknife. These programs reviews have led to a series of recommendations for action and in some cases to more targeted reviews of specific program areas.

In addition to the program reviews, an overall system to identify and consolidate information on the performance of GNWT programs and services is in development. This inventory will help guide identification of areas for future review and enhance GNWT capacity to report on results and outcomes of programs and services on an on-going basis.

For 2009-10, responsibility for evaluation within the GNWT was transferred from the Department of Finance to the Department of Executive and the Program Review Office. Early work on this activity has been to continue to support specific evaluation projects being undertaken within the GNWT and to identify requirements to further support improving evaluation capacity with the GNWT.

### *Planned Activities – 2010-11*

For 2010-11, it is expected that a number of targeted reviews will be undertaken during the year. Specific areas for targeted reviews will be identified through initial inventory projects and through consultation with the Refocusing Government Strategic Initiative Committee and with Regular Members.

It is also expected that results of the ongoing program monitoring and reporting process will be made available to the public by on-line publication. An assessment tool to compare results will be developed and implemented.

### *Planned Activities – 2011-12 and Future Years*

Over time, it is expected that the focus of program reviews will shift to areas identified through the on-going monitoring of programs and services. While targeted reviews will continue, it is expected that program review will become more systematic in order to reach all areas of government.

Mechanisms for including program review results into strategic planning, budgeting, and transition planning will be developed and advanced for consideration.

## Action: Strengthen Service Delivery

### *Description*

The Department of Executive will play a coordinating role in the strategic action to strengthen service delivery. A specific elements of this activity initiated in 2008-09 related to providing inter-departmental coordination efforts associated with reform of GNWT boards. In 2009-10, the department will coordinate efforts to develop approaches to strengthen service delivery in rural and remote NWT communities.

### *Activity to Date*

GNWT Services in Rural & Remote Communities: Service delivery in rural and remote communities has always created a challenge for the GNWT. Economies of scale increases the cost of delivery for those services delivered in all communities, while numerous challenges in providing and accessing services exist for those services delivered at a regional or territorial level.

An initial step taken on this initiative in 2009-10 was the housing for staff initiative that will lead to the development of 60 units in rural and remote communities to house critical staff. The Department of Executive led an inter-departmental working group to provide advice on approaches to implement the initiative and develop a policy base for its on-going operation.

The Department of Executive is also proving support to the Committee on Sustainability of Rural and Remote Communities. The Committee has begun to examine specific issues around service delivery and their work could be summarized into three general groupings:

1. Issues Associated with the Service Delivery Model
   - This involves issues associated with determining which services should be delivered in all places, which should be at a regional level and which should be at a territorial level.
   - It is also intended to address issues around complexity of programs, awareness and access, and other barriers that limit the GNWT ability to ensure equitable access to programs and services

2. Program and Policy Issues that Impact Rural and Remote Communities
   - A number of areas have been identifies by the Committee where programs or policies could be modified to make them more effective in rural and remote communities.

3. Issues Associated with Support for Service Delivery
   - There are a number of challenges associated with supporting services delivery including issues around recruitment and retention, staff training, service integration, and skill requirements and equivalencies.

The Committee on Sustainability of Rural and Remote Communities is examining possible options for recommendations related to these broad groupings. Consultation in rural and remote communities is planned during 2009-10, with recommendations to Cabinet planned in time for inclusion in the 2010-11 Main Estimates.

Board Reform: The department has played a coordinating role in the board reform initiative. The Deputy Minister chairs an inter-departmental steering committee and department staff coordinated the activities of a working group tasked with developing approaches to implement regional services

boards. In early 2009, a broad ranging consultation was initiated regarding plans to undertake an ambitious program of reform affecting Housing, Health & Social Services, and Education Boards. The consultation was supported by a discussion paper and a preliminary statement of potential changes to the governance arrangements for these boards.

Several consultation meetings were held and there was significant negative reaction to the initiative and in particular to the proposed Regional Multi-Services Board structure. A motion of the Assembly called for the government to reconsider the scope and pace of the reform initiative, and to revise its public engagement plan.

Based on this, a revised approach was developed to advance the initiative. Early work centers on increasing the focus on the client by examining barriers that limit service integration and expanding the use of inter-agency committees. Work is being undertaken with stakeholders to identify current approaches that encourage greater cooperation and place a greater emphasis on case management. A related activity is undertaking the work to identify specific GNWT policy or administrative changes that may be needed to further support operations at the Tlicho Community Services Board. The Department of Executive will help to play a coordinating role in these activities, but they will primarily be led by affected departments.

An additional element of the work on the initiative is efforts to improve the accountability mechanisms associated with the relationship with GNWT boards. To support improved effectiveness and efficiency in service accountability processes need to be in place that clearly define roles and responsibilities and have mechanisms to report on the implementation of those roles and responsibilities. Additional consultation materials and background are also being developed that will support future discussions on structural options.

Enhanced Communication Capacity: The additional investment in communications has improved the GNWT's capacity to generate awareness of the overall priorities, plans and activities of government among internal and external audiences through more effective and coordinated communications planning and delivery.

The GNWT has been better able to promote its wider vision and goals in a more focused and visible manner. A more coordinated and proactive approach to government communications has helped the GNWT maximize opportunities to promote a broad understanding of its vision and of the factors influencing government decisions and activities

In addition to the implementation of more proactive communication of GNWT activities, tools to better integrate departmental communications with the overall priorities and goals and vision of the government have been developed, and tools to better communicate with stakeholders on the specific activities of the government are being developed.

Stabilizing the NGO Sector: For 2009-10, an investment was identified that would provide targeted support for non-government organizations (NGOs) that provide critical services on behalf of the GNWT. Work to date has included consolidating information from the workshop held with NGOs on the NGO funding policy on critical element for consideration, completing an inventory of funding arrangements with NGOs, establishing a preliminary set of criteria for identifying NGOs where additional support will be provided, and completing data collection on funding arrangements with departments.

It is expected that the targeted support will be distributed in the Fall of 2009. The targeted funding will be distributed to those departments that have the funding relationship with the selected NGO.

## *Planned Activities – 2010-11*

GNWT Services in Rural & Remote Communities: As noted the Committee on the Sustainability of Rural and Remote Communities will be making recommendations for potential options to improve service delivery. It is expected that decisions on these options will be made for inclusion in the 2010-11 Main Estimates. The role of the Department of Executive in implementing activities associated with strengthening GNWT services in rural and remote communities will be finalized once final activities are determined.

Board Reform: The work on the overall board reform initiative will be driven by activities outlined above that are to be completed during 2009-10. Improved accountability mechanisms finding approaches to improve service integration will facilitate improvements in service delivery and overall effectiveness.

Enhanced Communication Capacity: Activities in 2010-11 will build on the improved communications tools started in 2009-10.

Stabilizing the NGO Sector: While the investment for targeted NGO support remains in the Department of Executive's business plan for 2010-11, it is expected that this support will be on-going and therefore these funds would be allocated to the appropriate department's budget for inclusion in the 2010-11 Main Estimates.

## *Planned Activities – 2011-12 and Future Years*

In each case, it is expected that any activities for the Department of Executive during 2011-12 related to the strategic activities associated with strengthening service delivery will be determined as 2010-11 activities are completed.

## Action: Manage the Cost of Government

### *Description*

The Department of Executive will undertake a strategic activity in 2010-11 and 2011-12 to ensure a complete count in the 2011 National Census.

The National Census is completed every five years and has a significant impact on the GNWT's Formula Financing Agreement with Canada. The 2001 census was unprecedented in terms of coverage problems in the Northwest Territories. These problems were due in part to the approach Statistics Canada used in completing the Census, and in part to resistance to completing the Census in territorial communities.

In 2006, the NWT Bureau of Statistics took measures to improve the coverage of the Census using a similar approach as is planned for the 2011 Census. The efforts of the GNWT paid large dividends. During the 2001 Census, Statistics Canada estimated that some 8.1% of NWT residents were missed, however, for 2006, the net undercoverage rate decreased to 3.8%.

### *Activity to Date*

Although work has been initiated with Statistics Canada on planning the 2011 Census, this activity will focus on 2010-11 and 2011-12.

### *Planned Activities – 2010-11*

The National Census will begin collection in the North in the period January to March, 2011. This early enumeration is designed to complete the most northerly communities prior to Spring and families being more likely to be on the land. Early enumeration is done in some communities in the Beaufort-Delta and Sahtu regions. The main Census collection takes place in May, 2011.

A three-pronged strategy, similar to 2006, will be used for the 2011 Census to endeavour to maintain or improve the data quality and coverage:

a. Conduct a listing of dwellings in all communities and unorganized places during summer 2010 for Statistics Canada census takers to use as a base listing.

b. Shadow Statistics Canada census takers with Bureau of Statistics staff during census collection to compare our listing and their administrative records to ensure all dwellings are covered during field operations.

c. Support a widespread communication strategy to promote the accurate completion of the census by all households and the inclusion of all members of the household at the time of collection.

***Planned Activities – 2011-12 and Future Years***

As noted, the main portion of the Census collection takes place in May 2011. This collection includes communities in the Deh Cho, North Slave and South Slave regions. Communications and shadowing census takers will be undertaken during this period for these communities.

# STRATEGIC INITIATIVE: MAXIMIZING OPPORTUNITIES

## Action: Promote the NWT as a Place to Live and Visit

### *Description*

This activity will involve the development of an overall approach to stimulate growth in the NWT population.

### *Activity to Date*

There has been no specific work completed in association with a growth strategy for Northwest Territories. During the remainder of 2009-10, initial work will be undertaken to examine current GNWT activities that support population growth and some initial work will be undertaken on potential incremental activity, including considering best practices from other jurisdictions.

### *Planned Activities – 2010-11*

The GNWT currently does a number of activities related to promoting the NWT as a place to live. However, there is not currently a comprehensive strategy to promote population growth. Population estimates for the Northwest Territories indicate that the territory has experienced little growth in recent years and is currently in a period of population decline. Population growth is a critical element of funding arrangements with Canada and of overall economic growth.

As part of this activity a review will be undertaken of current and potential actions that could support population growth. Work will also be undertaken to conduct a detailed statistical survey to better understand the population dynamics associated with migration, which is a main driver of population growth in the NWT. This survey will examine both in and out migration for the NWT and will collect information of characteristics of migrants and the rationale for the migration pattern.

The development of a broad based NWT Growth Strategy could lead to additional activities that could be undertaken to support population growth.

### *Planned Activities – 2011-12 and Future Years*

Based on the results of activities developed in 2010-11, additional activities may be undertaken in subsequent years.

## *d) Overview of Infrastructure Investments*

*Activity to Date*

The Department of Executive had no infrastructure planned for 2008-09.

*Planned Activities – 2010-11*

The Department of Executive has no infrastructure planned for 2010-11.

*Planned Activities – 2011-12*

The Department of Executive has no infrastructure planned in subsequent fiscal years.

## *e) Legislative Initiatives*

***Activity to Date***

The Department of Executive had no legislative initiatives planned for 2008-09.

***Planned Activities – 2010-11***

The Department of Executive has no legislative initiatives planned for 2010-11.

***Planned Activities – 2011-12***

The Department of Executive has no legislative initiatives planned in subsequent fiscal years.

# *f) Human Resource Overview*

## *Overall Human Resource Statistics*

**All Employees**

| | 2009 | % | 2008 | % | 2007 | % | 2006 | % |
|---|---|---|---|---|---|---|---|---|
| Total | 62 | 100 | 75 | 100 | 74 | 100 | 57 | 100 |
| Indigenous Employees | 25 | 40 | 33 | 44 | 36 | 49 | 30 | 53 |
| Aboriginal | 11 | 18 | 17 | 23 | 18 | 24 | 13 | 23 |
| Non-Aboriginal | 14 | 23 | 16 | 21 | 18 | 24 | 17 | 30 |
| Non-Indigenous Employees | 37 | 60 | 42 | 56 | 38 | 51 | 27 | 47 |

Note: Information as of March 31 each year.

**Senior Management Employees**

| | 2009 | % | 2008 | % | 2007 | % | 2006 | % |
|---|---|---|---|---|---|---|---|---|
| Total | 12 | 100 | 18 | 100 | 15 | 100 | 10 | 100 |
| Indigenous Employees | 2 | 17 | 4 | 22 | 5 | 33 | 5 | 50 |
| Aboriginal | 0 | 0 | 2 | 11 | 3 | 20 | 2 | 20 |
| Non-Aboriginal | 2 | 17 | 2 | 11 | 2 | 13 | 3 | 30 |
| Non-Indigenous Employees | 10 | 83 | 14 | 78 | 10 | 67 | 5 | 50 |
| Male | 10 | 83 | 16 | 89 | 14 | 93 | 7 | 70 |
| Female | 2 | 17 | 2 | 11 | 1 | 7 | 3 | 30 |

Note: Information as of March 31 each year.

**Non-Traditional Occupations**

| | 2009 | % | 2008 | % | 2007 | % | 2006 | % |
|---|---|---|---|---|---|---|---|---|
| Total | 0 | .. | 0 | .. | 1 | 100 | 0 | .. |
| Female | 0 | .. | 0 | .. | 0 | 0 | 0 | .. |
| Male | 0 | .. | 0 | .. | 1 | 100 | 0 | .. |

Note: Information as of March 31 each year.

**Employees with Disabilities**

| | 2009 | % | 2008 | % | 2007 | % | 2006 | % |
|---|---|---|---|---|---|---|---|---|
| Total | 0 | 100 | 75 | 100 | 74 | 100 | 57 | 100 |
| Employees with disabilities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 62 | 100 | 75 | 100 | 74 | 100 | 57 | 100 |

Note: Information as of March 31 each year.

## *Executive*

### *Position Reconciliation*

This information differs from the employee information on the preceding page. Employee information reflects actual employees on March 31 of each year, and the information presented below reflects position expenditures approved through the budget process for each fiscal year.

Active Positions

Summary:

| | 2009-10 Main Estimates | Change | 2010-11 Business Plan |
|---|---|---|---|
| Total | 59 | 1 | 60 |
| Indeterminate full-time | 59 | 1 | 60 |
| Indeterminate part-time | - | - | - |
| Seasonal | - | - | - |

Adjustments During the Year:

| Position | Community | Region | Added/ Deleted | Explanation |
|---|---|---|---|---|
| Land Policy Officer | Yellowknife | HQ | Added | Strategic investment in Land Use Framework |
| Land Information Specialist | Yellowknife | HQ | Added | Strategic investment in Land Use Framework |
| Special Advisor | Yellowknife | HQ | Added | Re-assigned from Corp. Services |
| Director, Corporate Services | Yellowknife | HQ | Deleted | Duties Merged with Existing Positions |
| Administrative Assistant | Yellowknife | HQ | Deleted | Position Eliminated |

Other Positions

Summary:

| | 2009-10 Main Estimates | Change | 2010-11 Business Plan |
|---|---|---|---|
| Total | - | - | - |
| Indeterminate full-time | - | - | - |
| Indeterminate part-time | - | - | - |
| Seasonal | - | - | - |

No adjustments were made during the year.

## *Other Human Resource Information*

One of the stated priorities of the Legislative Assembly is to "improve human resource management within the GNWT."To address this priority, a ten-year NWT Public Service Strategic Plan, *20/20: A Brilliant North* and accompanying three-year Action Plan were developed and tabled in the Legislative Assembly on June 4, 2009. The Strategic Plan outlines specific actions to address the goal to both promote Affirmative Action throughout the GNWT and to develop Human Resource Plans for each department.

The three-year Action Plan includes the development of a framework for departmental plans to be developed by August 31, 2010. It would be expected that departments could complete their HR Plans by the end of 2010-11 and these would be incorporated into subsequent business plans. The creation of these plans will ensure a consistent and coordinated approach across government, providing equitable opportunities for all staff.

The tables below indicate the statistics on the departments' human resource activities with respect to summer students, interns and transfer assignments for 2009.

| Summer Students | | | | |
|---|---|---|---|---|
| Total Students | Indigenous Employees (Aboriginal + Non Aboriginal | Indigenous Aboriginal | Indigenous Non-Aboriginal | Non-Indigenous |
| 2 | 2 | 1 | 1 | 0 |

| Interns | | | | |
|---|---|---|---|---|
| Total Interns | Indigenous Employees (Aboriginal + Non Aboriginal | Indigenous Aboriginal | Indigenous Non-Aboriginal | Non-Indigenous |
| 0 | 0 | 0 | 0 | 0 |

| Transfer Assignments | | | | |
|---|---|---|---|---|
| Total Transfer Assignments | Indigenous Employees (Aboriginal + Non Aboriginal | Indigenous Aboriginal | Indigenous Non-Aboriginal | Non-Indigenous |
| 15 | 8 | 3 | 5 | 7 |

## *Activities Associated with Staff Training & Development*

The department has provided support for a number of employees to participate in staff training and development activities. Training requirements and the individual objectives associated with training and development are identified as part of the performance planning and review process.

## *g) Information System & Management Overview*

*Overview*

The Technology Services Centre provides information Technology Support to the Department of Executive.

The Department of Executive has one departmental information system. The Bureau of Statistics has an information system titled Time Series Retrieval System (TSRS). The TSRS contains time series data covering a wide range of demographic, social and economic information. TSRS holdings are sourced from Statistics Canada's system as well as GNWT and other administrative sources, with the majority originating from Statistics Canada.

*Planned Activities – 2010-11*

No major IM/IS initiatives are planned for 2010-11.

*Planned Activities - 2011-12*

No major IM/IS initiatives are planned for 2011-12.

## 4. Future Strategic Direction for the Department

In the medium-term there are a number of areas where the Department of Executive will continue to focus. As we work to advance our goal of supporting informed decision-making in planning, development and implementation of policies and programming, the department needs to continue to be increasingly proactive in its approach. This needs to include supporting overarching policy frameworks that have impacts on a cross-government scale, as well as supporting policy and legislative development at a departmental level to ensure a strong policy and legislative base across government to support change.

This proactive approach needs to support strengthening the linkages between Caucus and the Executive Council in setting broad strategic direction and implementing the priorities of the Assembly; continuing to improve business planning with the changes that have been introduced recently; reporting progress towards our overall goals and improving the linkage to priority setting; and continuing to press on conducting program reviews to ensure decision-makers have the evidence required to make changes. The department also needs to continue to strengthen the government-wide communications approach to ensure stakeholder awareness of government priorities and the approach to implementing the overall change agenda.

Relatively few issues remain before finalizing an agreement-in-principle on the devolution of responsibility for the management of land and water in the Northwest Territories. Once that AIP is finalized, the government will need to focus attention on completing the final agreement and beginning implementation activities. Devolution will include the transfer of significant legislative and program responsibilities and human resources to the GNWT and the transition period will be critical to the success of the agreement. While this agreement relates to on-shore responsibilities, attention will need to be given to the off-shore and the significant issues that off-shore development will entail.

The Department of Executive's regional operations have fulfilled an important role in improving inter-departmental cooperation at a regional level and there needs to be continued effort to strengthen the relationship between regional and headquarter operations within the GNWT. These offices have enhanced the level of GNWT's cooperative work with Aboriginal governments and community organizations and this role needs to continue to evolve.

The Department of Executive also will continue to play a coordinating role in working with other departments and the Legislative Assembly to ensure effective governance. This includes continuing the work on the protocols between the Executive Council and Standing Committees and the work on transition between the 16th and 17th Legislative Assemblies. The Department of Executive will play a role in the continued work on political development in the Northwest Territories and ensuring an overall coherent governance approach for the territory. It will also lead efforts to work with the federal government to ensure a coherent approach to issues in the Northwest Territories.